

# FISCAL NOTE

**Bill #:** SB0047

**Title:** Transfer commercial vehicle inspection program from justice to transportation

**Primary**

**Sponsor:** Chuck Swysgood

**Status:** As introduced

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Sponsor signature	Date	Dave Lewis, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	(\$265,779)	(\$304,283)
<b>Revenue:</b>		
State Special Revenue	\$0	\$0
<b>Net Impact on General Fund Balance:</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

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## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Justice:**

1. Montana Highway Patrol (MHP) assumes that the entire budget for Motor Carrier Safety Program (MCSAP) will shift from Justice to Transportation (DOT), except for some rent costs. MCSAP currently is provided space in the Helena headquarters building and the Billings office as part of the MHP lease. This is a long term lease. If MCSAP is moved to DOT, the MHP is still obligated to pay for the space in the two buildings that MCSAP currently occupies. Operating expenditures reflect \$8,735 per year remaining with the MHP to continue to pay the rent on the lease obligation. The balance of the budget for MCSAP is transferred. The net effect to the state special revenue fund in Justice is (\$112,365) in FY00 and (\$111,897) in FY01.

2. The Department of Justice does not collect revenue for the State Special Revenue fund. Revenue for the fund (gas tax) is collected by DOT.

**Department of Transportation:**

3. With the transfer of the MCSAP budget and resources to DOT, Motor Carrier Services program (MCS) can reduce expenditures by reducing 7 FTE at a cost of (\$247,275) in each year of the biennium. Operating expenses can be reduced by (\$18,504) in FY00 and (\$57,008) in FY01 due to vehicle reductions and closing four weigh stations. Closing the weigh stations would phase in beginning in FY 2000 and FTE would be reassigned to other scale locations.
4. The combination of the programs in the DOT and the DOJ will result in the expenditure of the full \$669,838 federal special revenue in FY 2000 and \$667,968 in FY 2001 and a net reduction in state special revenue of \$153,414 in FY 2000 and \$192,386 in FY 2001.

FISCAL IMPACT:**Department of Justice:**

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	(11.50)	(11.50)
<u>Expenditures:</u>		
Personal Services	(\$387,419)	(\$385,079)
Operating Expenses	(361,006)	(361,008)
Equipment	<u>(33,778)</u>	<u>(33,778)</u>
TOTAL	(\$782,203)	(\$779,865)
<u>Funding:</u>		
State Special Revenue (02)	(\$112,365)	(\$111,897)
Federal Special Revenue (03)	<u>(669,838)</u>	<u>(667,968)</u>
TOTAL	(\$782,203)	(\$779,865)

**Department of Transportation:**

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	4.5	4.5
<u>Expenditures:</u>		
Personal Services	\$140,144	\$137,804
Operating Expenses	342,502	304,000
Equipment	<u>33,778</u>	<u>33,778</u>
TOTAL	\$516,424	\$475,582
<u>Funding:</u>		
State Special Revenue (02)	(\$153,414)	(\$192,386)
Federal Special Revenue (03)	<u>669,838</u>	<u>667,968</u>
TOTAL	\$516,424	\$475,582
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
State Special Revenue (02)	\$265,779	\$304,283